

Middletown Public Schools

2001-2002 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 29,528,039
Total District Enrollment*:	2,894
Total District Per Pupil:	\$ 10,203
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 27,978,147
In-District Enrollment:	2,831
In-District Per Pupil:	\$ 9,883
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 27,439,287
In-District Enrollment:	2,831
Adj. District Per Pupil:	\$ 9,692
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 29,528,039	\$ 5,110,612	\$ 139,107	\$ 192,713	\$ 139,396	\$ 73,598	\$ 23,872,613
% of Total Expenditures:	100.00%	17.31%	0.47%	0.65%	0.47%	0.25%	80.85%
Program Enrollment:		192.18	11.98	130.00	24.94	6.00	2,657.89
% Involvement:		6.64%	0.41%	4.49%	0.86%	0.21%	91.84%
Instruction							
Expenditures:	\$ 17,668,820	2,594,587	139,107	192,713	0	50,086	14,692,328
% of Total Expenditures:	59.84%	8.79%	0.47%	0.65%	0.00%	0.17%	49.76%
Instructional Support							
Expenditures:	\$ 3,623,117	996,371	0	0	0	7,344	2,619,403
% of Total Expenditures:	12.27%	3.37%	0.00%	0.00%	0.00%	0.02%	8.87%
Operations							
Expenditures:	\$ 4,509,469	172,180	0	0	0	16,169	4,321,120
% of Total Expenditures:	15.27%	0.58%	0.00%	0.00%	0.00%	0.05%	14.63%
Other Commitments							
Expenditures:	\$ 2,088,751	1,347,475	0	0	139,396	0	601,880
% of Total Expenditures:	7.07%	4.56%	0.00%	0.00%	0.47%	0.00%	2.04%
Leadership							
Expenditures:	\$ 1,637,882	0	0	0	0	0	1,637,882
% of Total Expenditures:	5.55%	0.00%	0.00%	0.00%	0.00%	0.00%	5.55%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.